North Central Regional Transit District

Resolution 2015-18

A RESOLUTION ADOPTING AN INFRASTRUCTURE CAPITAL IMPROVEMENT PLAN (ICIP)

WHEREAS, the North Central Regional Transit District recognizes that the financing of public capital projects has become a major concern in New Mexico and nationally; and

WHEREAS, in times of scarce resources, it is necessary to find new financing mechanisms and maximize the use of existing resources; and

WHEREAS, systematic capital improvements planning is an effective tool for communities to define their development needs, establish priorities and pursue concrete actions and strategies to achieve necessary project development; and

WHEREAS, this process contributes to local and regional efforts in project identification and selection in short and long range capital planning efforts.

NOW, THEREFORE, BE IT RESOLVED BY THE NORTH CENTRAL REGIONAL TRANSIT DISTRICT that:

1. The North Central Regional Transit District Board has adopted the attached Infrastructure Capital Improvement Plan, which was adopted in principal with the FY 2016 Budget by Resolution 2015-18 on June 5, 2015 and,
2. It is intended that the ICIP be a working document and is the first of many steps toward improving rational, long-range capital planning and budgeting for New Mexico's infrastructure.

PASSED, APPROVED, AND ADOPTED BY THE GOVERNING BODY OF THE NORTH CENTRAL REGIONAL TRANSIT DISTRICT ON THIS 5TH DAY OF JUNE 2015.

Daniel Barrone, Chair

Approved as to form:

Mark Basham, Counsel

ICIP Capital Improvement Plan 5-27-2015			FY 17	FY 18	FY 19	FY 20	FY 21	
Fleet Replacement			$524,000	$736,000	$637,000	$903,000	$817,000	
Maintenance Facility			$503,000		$5,668,552			
Paving bus parking area					$0			
Bus Protective Awnings						$422,500		
PV panels and electrical conversion to power RTD Facilities						$150,000		
Transit Orientated Development Site Planning				$70,000				
Scheduleing, Reporting, Vehicle Location Software								
75 Shelters (15/yr @$4,000 ea. X 5 years)					$60,000		$60,000	
Fueling Facility					$200,000			
Satellite Facilities (SF,Taos)					$75,000			
Signage, trash receptacles and Schedule holders at bus stops (100@$500 ea.)			$15,000		$10,000			
Snow Plow attachment								
Emergency Electrical Generator - Building								
Afterhours security gates (front and side entrance)								
Bus stop improvements (varies)								
Records software and Archival System						$75,000		
Skid steer loader								
ADA Plan Implementation			$300,000					
Bus Pull Outs on West Side Route (North and South Bound) Safety Issue								
Bus Pull Outs on Riverside Drive (North and South Bound) Safety Issue								
Brush Hog attachment								
Solar Lighting Shelters and Stops			$50,000			$50,000		
Bus DVR replacements (5 @$5,000)			$25,000					
Office Addition								
Automatic Passenger Counters						$469,857		
Automatic Announceators								
Automatic Bus Inspection								
Automatic IVR			$30,993					
Mobile Data Terminals								
Total			**$1,447,993**	**$806,000**	**$6,650,552**	**$2,070,357**	**$877,000**	**$11,851,902**
Federal 80%/50%	0.8	0.5	$434,200	$658,800	$6,378,152	$1,814,757	$713,600	$9,999,509
Local Match 20%/50%			$1,013,793	$147,200	$272,400	$255,600	$163,400	$1,852,393